

**Adopted Technology Improvement Plan
FY2018 - FY2022**

PROJECT EXPENDITURES BY FISCAL YEAR

PROJECT	DEPARTMENT	PRIOR FISCAL YRS	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	TOTAL PROJECT EXPENDITURES
SECURITY/INFRASTRUCTURE									
Airport Terminal Renovations - Data Infrastructure	Airport	0	40,000	40,000	40,000	0	0	0	120,000
City/County 911 Communications Center Technology	Police	0	0	0	6,704,674	0	0	0	6,704,674
City Domain Migration	Information Technology	0	0	0	210,000	305,000	145,000	80,000	740,000
Closed Loop Radio System	Transit	0	0	0	436,775	0	0	0	436,775
Computer Replacement	Information Technology	2,320,560	426,741	396,118	417,862	408,463	378,026	423,672	4,771,442
Desktop Virtualization Infrastructure	Information Technology	486,988	81,920	21,350	21,350	160,000	21,350	21,350	814,308
Direct Fiber Connection for Remote Sites	Information Technology	0	0	62,060	114,112	0	0	0	176,172
Enterprise Wide Radio Replacements	Police	0	29,069	3,349,165	250,906	2,061,664	0	0	5,690,804
Internet Phone (City Wide VOIP)	Information Technology	215,805	40,174	0	30,000	0	0	300,000	585,979
IT Disaster Recovery Initiative	Information Technology	523,683	148,000	47,960	47,960	159,715	40,000	40,000	1,007,318
MS E-Mail Exchange	Information Technology	162,300	48,000	20,000	75,000	20,000	150,000	20,000	495,300
Police In-Car Camera Upgrade	Police	0	0	0	692,094	0	0	0	692,094
Police Replacement Radar Units	Police	0	0	47,375	0	0	0	0	47,375
Public Safety Security Compliance (CJIS)	Information Technology	69,851	142,000	20,000	20,000	40,000	150,000	20,000	461,851
Server Room Uninterruptible Power Supply Replacement	Information Technology	37,878	20,772	0	0	0	0	132,000	190,650
Transit Security and Safety Systems	Transit	96,038	193,175	446,500	0	0	0	0	735,713
Virtual Server Expansion Equipment	Information Technology	53,669	138,365	0	0	0	160,000	0	352,034
TOTAL - SECURITY/INFRASTRUCTURE		3,966,772	1,308,216	4,450,528	9,060,733	3,154,842	1,044,376	1,037,022	24,022,489
BUSINESS INTELLIGENCE/DATA ANALYSIS									
Enterprise Data Warehouse	Information Technology	0	0	15,000	100,000	15,000	10,000	0	140,000
Enterprise GIS Environment	Information Technology	173,282	303,880	0	0	0	0	0	477,162
Laserfiche JDE Integration	Information Technology	0	15,000	0	0	0	0	0	15,000
Organizational Performance Software	City Manager's Office	79,264	2,716	0	0	0	0	0	81,980

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Time & Attendance/Payroll (Kronos)	Information Technology	487,013	40,491	114,069	0	0	0	0	641,573
TOTAL - BUSINESS INTELLIGENCE/DATA ANALYSIS		739,559	362,087	129,069	100,000	15,000	10,000	0	1,355,715
APPLICATION/SOFTWARE SERVICES									
Collections Revenue Management System Upgrade (POS)	Finance	0	0	20,000	0	0	0	0	20,000
ERP Replacement Initiative	City Manager's Office	0	50,000	150,000	150,000	2,120,000	1,120,000	1,030,000	4,620,000
FayWorx - Work Order/Permit/Asset Mgmt. System	Information Technology	1,001,994	131,550	208,000	208,000	0	0	0	1,549,544
Finance-LSDBE Program Tracking Software	Finance	0	64,500	0	0	0	0	0	64,500
Kronos Workforce TeleStaff Upgrade	Fire/Emergency Management	0	0	13,750	0	0	0	0	13,750
Laserfiche Quick Fields	Information Technology	0	16,410	0	0	0	0	0	16,410
RMS Site License Upgrade	Police	0	0	110,000	0	0	0	0	110,000
Plan Review Software	Development Services	0	108,500	0	0	0	0	0	108,500
Public Safety Radio System Upgrade (800 MHz)	Police	3,970,757	5,101	0	0	0	0	0	3,975,858
Public Safety Video Surveillance (Digital IP)	Police	467,613	135,177	0	0	0	0	0	602,790
TOTAL - APPLICATION/SOFTWARE SERVICES		5,440,364	511,238	501,750	358,000	2,120,000	1,120,000	1,030,000	11,081,352
CITIZEN ENGAGEMENT/MOBILITY									
Broadcast Pix Update	Corporate Communications	0	57,415	0	0	0	0	0	57,415
Camera and Equipment for Broadcast Pix	Corporate Communications	0	0	17,835	0	0	0	0	17,835
City Mobile App for Smart Devices	Corporate Communications	0	0	27,340	0	0	0	0	27,340
City of Fayetteville External Website	Corporate Communications	108,172	91,828	0	0	0	0	0	200,000
City Wireless Network Expansion Project	Information Technology	185,520	81,102	0	0	150,000	0	0	416,622
Enterprise Digital Accessibility Program	Information Technology	0	0	25,000	75,000	0	0	0	100,000
RecTrac Upgrades	Parks & Recreation	31,841	29,312	0	0	0	0	0	61,153

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Transit Call Center & VAST Website	Transit	17,634	21,266	0	0	0	0	0	38,900
Transit Fixed Route Bus Wi-Fi Systems	Transit	0	0	0	46,732	0	0	0	46,732
TOTAL - CITIZEN ENGAGEMENT/MOBILITY		343,167	280,923	70,175	121,732	150,000	0	0	965,997
TIP GRAND TOTAL		10,489,862	2,462,464	5,151,522	9,640,465	5,439,842	2,174,376	2,067,022	37,425,553